

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Building Safety, Division of	12,115,100	11,249,900	12,825,000	13,126,800	16,160,900	14,467,500
General Boards	362,900	325,300	387,400	386,700	383,400	385,900
Lottery, State	10,857,000	10,797,500	11,116,600	11,184,000	11,037,900	11,077,800
Medical Boards	3,653,500	3,396,100	3,632,500	3,993,200	3,879,300	3,957,700
Regulatory Boards	5,142,400	4,736,400	5,539,000	7,809,200	5,548,200	5,871,600
State Appellate Public Def	2,306,900	2,012,400	1,996,600	2,286,300	2,065,000	2,084,200
Veterans Services, Division of	21,332,100	19,789,600	21,505,100	33,713,300	33,267,300	33,518,100
Total:	55,769,900	52,307,200	57,002,200	72,499,500	72,342,000	71,362,800
BY FUND SOURCE						
General	4,328,100	3,937,700	3,771,800	4,171,800	3,917,700	3,941,200
Dedicated	45,754,600	42,983,200	47,462,100	50,851,700	51,214,800	50,143,600
Federal	5,687,200	5,386,300	5,768,300	17,476,000	17,209,500	17,278,000
Total:	55,769,900	52,307,200	57,002,200	72,499,500	72,342,000	71,362,800
Percent Change:		(6.2%)	9.0%	27.2%	26.9%	25.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,447,300	31,172,700	33,592,600	35,955,400	36,480,700	35,518,400
Operating Expenditures	15,074,400	19,631,600	22,535,900	33,974,900	34,817,400	34,804,400
Capital Outlay	972,500	1,356,400	730,200	2,400,900	877,000	873,100
Trustee/Benefit	71,700	73,400	143,500	168,300	166,900	166,900
Lump Sum	21,204,000	73,100	0	0	0	0
Total:	55,769,900	52,307,200	57,002,200	72,499,500	72,342,000	71,362,800
Full-Time Positions (FTP)	620.87	620.87	630.85	642.05	651.05	632.80

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.